

Mental Health Partners

Organization: 530900

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
ABC 5 Cents Per Bottle	\$47,713	\$45,000	\$45,000	\$45,000	0%
ABC Profits	70,000	63,000	63,000	63,000	0%
CJPP Grant	119,160	104,459	104,459	122,789	18%
General Fund	3,065,995	1,328,138	1,364,647	1,304,418	-2%
Total	\$3,302,868	\$1,540,597	\$1,577,106	\$1,535,207	0%
Expenses					
Mental Health Fund Balance	1,682,888	0	0	0	0%
Mental Health Base Allocation	257,889	314,824	479,923	262,482	-17%
Mental Health Contracted Services					
CVBH	561,072	506,657	433,197	573,763	13%
Family N.E.T.	333,046	506,657	433,197	459,923	-9%
Guardianship	98,880	0	0	0	0%
Purchase of Services	77,250	0	0	0	0%
Criminal Justice Grant	0	0	0	8,250	0%
Mental Health ABC Board Contract	172,683	108,000	108,000	108,000	0%
CJPP	119,160	104,459	122,789	122,789	18%
Total	\$3,302,868	\$1,540,597	\$1,577,106	\$1,535,207	0%

Budget Highlights

Mental Health Partners (MHP) is a jointly funded mental health area program funded by Catawba and Burke Counties. Fiscal Year 2010/11 funding is split between baseline (\$262,482) and contracted services (\$1,033,686). The funding agreement between Catawba County and MHP provides a baseline annual appropriation that matches the amount that Burke County proposes to fund per capita in Fiscal Year 2010/11 (\$1.69 per capita). Catawba County provides additional contract funds which are subject to review each year. Overall the Fiscal Year 2010/11 budget is \$1,296,168, which was determined by taking current year funding, allocating baseline funds, then deducting 3 percent from contracted funds. Contract funds are used to fund programs at Catawba Valley Behavioral Healthcare (CVBH) totaling \$573,763 and Family N.E.T. totaling \$459,923.

The budget includes pass through funding for the Criminal Justice Partnership Program totaling \$122,789. ABC Substance Abuse funds are included totaling \$108,000. These funds are statutorily required to be spent for substance abuse services. Also included is \$8,250 for Catawba County's portion of matching funds for a two-year \$250,000 U.S. Department of Justice, Bureau of Justice Assistance grant to provide services to individuals in local jails with mental illness.